

2004 SUPPLEMENTAL BUDGET

POLICY CHANGES

General Fund, Health Services Account, PSEA, VRDE, and Student Achievement)

(Dollars in Thousands)

	As Passed Senate	As Passed House	Agreed to Budget
K-12			
1. Levy Equalization	5,917	0	3,633
2. Certificate of Mastery	688	1,180	869
3. Digital Learning	0	0	650
4. Charter Schools	596	0	637
5. Math Initiative	0	575	575
6. Other	690	340	555
7. Reading & Math Software	250	0	250
8. Alternative Learning Study	0	0	100
9. Other Legislation	44	128	44
10. Bus Replacement Study	0	0	25
11. Nursing Corp (K12)	1,000	0	0
12. Teen Abstinence	0	194	0
13. Kindergarten Readiness Guidelines	0	200	0
14. Reading Initiative	0	375	0
15. K-12 Finance Study	0	438	0
16. Low Income Driver Education (HB 1796)	0	831	0
17. Washington Achievers Scholars	0	250	0
18. Children with Disabilities (HB 2596)	0	10	0
19. Spec. Services Pilot Project Adjustment	0	0	-290
20. Integrating Federal Funds	0	0	-990
K-12 Total	9,185	4,521	6,058

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Higher Education			
1. General Enrollments	0	15,802	10,126
2. High Demand Enrollments	2,500	12,798	7,126
3. State Need Grant Funding	4,863	2,967	4,481
4. Promise Scholarship	0	4,343	2,340
5. UW Proteomics Center	1,300	2,900	1,600
6. UW-Tacoma Autism Center	675	0	675
7. Transition Math Project	0	300	300
Central Washington Enrollment			
8. Recoveries	0	266	266
9. Other	90	280	255
10. Enrollment Growth Evaluation	100	0	100
11. Washington Center	160	0	60
12. Higher Education Research	0	1,200	50
13. Op Costs of Existing Capital Projects	29	840	29
14. Korean Studies Endowment	500	0	0
15. Shift Building Maintenance to Capital	0	-4,000	0
16. Use Admin Contingency Account	-4,000	-2,000	-3,500
Higher Education Total	6,217	35,696	23,908
Employee Compensation			
1. K-12 Employee Health Care Premiums	0	24,376	9,495
2. State Employee Health Care Premiums	-8,674	5,505	-4,970
3. Classified Employee Salary Increase	5,453	0	5,452
4. Pension Legislation	1,600	225	376
Employee Compensation Total	-1,621	30,106	10,353

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Health Care			
1. Children's Medical Premiums	17,260	23,782	20,700
2. Increase Hospital Grants	10,000	10,000	10,000
3. Additional Hospital Grants (DSH)	4,427	6,607	6,607
4. Increase RSN Funding	2,849	2,194	2,849
5. Vaccine Funding Shortfall	2,700	2,700	2,700
6. Community Clinic Grants	0	5,050	2,550
7. Loans & Scholarships (Higher Ed)	2,000	2,000	2,000
8. Family Practice Residency	0	1,897	1,897
9. MMIS Replacement Project	1,817	1,817	1,817
10. Litigation	1,187	1,187	1,187
11. Other Mental Health Division	1,059	1,105	1,059
12. Volunteer Retired Providers	250	300	300
13. Other	0	300	300
14. Mental Health Division Staff Training	284	1,331	284
15. Eastern Wa. Family Outreach Pilot	0	500	250
16. Acute Care Plan	53	100	53
17. Basic Health Plan Studies	100	0	0
18. Health Care Financing Study	0	150	0
19. Labor and Delivery Rate Increase	0	10,000	0
20. Patient Transportation (DSHS)	0	-120	0
21. Emergency Services Rate Increase	0	5,000	0
22. Childhood Lead Poisoning Prevention	0	100	0
23. Canadian Prescription Purchasing	0	145	0
24. Other Department of Health	-406	-367	-381
25. State Drug Pricing (DSHS)	-6,654	-6,655	-6,654
26. SCHIP Refinancing	-25,421	-25,416	-25,421
Health Care Total	11,505	43,707	22,097

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Long Term Care & DD			
1. Home Care Workers	23,928	23,955	23,955
2. Residential Provider Rate Increase	0	0	12,989
3. Agency Provider Increase	2,264	1,908	2,264
4. AAA Case Managers	2,890	2,205	2,205
5. DD Community Service Expansion	1,861	2,506	1,861
6. DD Comprehensive Assessment Tool	1,241	1,241	1,241
7. APS Fair Hearing	935	1,040	1,040
8. DD Employment & Day Expansion	1,000	1,000	1,000
9. In-Home Care Legal Settlement	1,050	903	876
10. Other	160	160	160
11. Nursing Home Rate Increase	11,134	0	0
12. DD Residential Care Worker Wages	2,850	0	0
13. Boarding Home Rule Implementation	0	126	0
14. Child Support For DD Children	-96	-96	-96
15. Estate Adjudication (DSHS)	0	-250	-250
16. Agency Provider Health Benefits	0	-1,145	-500
Long Term Care & DD Total	49,217	33,553	46,745
Other Humans			
1. DOSA Supervision	3,077	3,077	3,077
2. Special Comm. Center	2,025	2,025	2,025
3. Domestic Violence Shelter Program	2,000	1,500	2,000
4. Services for Homeless Families	0	3,000	2,000
5. Children's Services (Audit Response)	1,000	3,021	1,773
6. LEP Pathway Program	0	2,000	1,250
7. Child Care Subsidy Rate Increase	900	900	500
8. Kinship Caregivers	500	500	500
9. Treatment Acct. for Safe Communities	0	1,000	500
10. Washington Mentoring Partners	250	250	250
11. Other Legislation	112	107	166
12. New Sex Offender Sentencing Legislation	0	2,000	150
13. JRA Mental Health Services	0	220	0
14. Child Care Wage Ladder	0	1,000	0

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15. Fugitive Web Site	0	174	0
16. GAU Time Limits	-15,854	0	0
17. Distribution of Child Support (DSHS)	-423	-423	-423
18. Misdemeanant Supervision (DOC)	-1,478	-1,478	-1,478
19. Transfer Youthful Offenders to JRA	-2,321	-2,321	-2,321
Other Humans Total	-10,212	16,552	9,969

Naturals

1. Fires	23,576	23,576	23,576
2. Litigation	3,440	3,440	2,800
3. Pacific Sound Resources Settlement	0	0	2,000
4. Agriculture Industry Assistance	0	3,000	1,500
5. Water	1,512	2,481	1,395
6. Agric. Economic Development	630	630	630
7. Other	405	487	562
8. Water Rights Processing	500	0	500
9. Noxious Weed Control	0	0	500
10. BSE	479	479	479
11. Hop Commission Assistance	0	0	400
12. Asparagus Technology Study	0	330	330
13. Tribal Water Rights Mediation	400	400	300
14. DNR Trail & Campsite Maintenance	200	450	200
15. Mercury/PBTs	0	0	166
16. Mitigation Bank	120	0	120
17. Mapping of Gravel & Stone Deposits	108	0	108
18. Other Legislation	50	165	65
19. DF&W Lease Pmts & Facility Plan	50	0	50
20. Mitigate Hatchery Reduction	50	0	50
21. Fish Acclimation Pond Study	50	0	50
22. Herbicide Study	0	0	50
23. Land Acquisition Study (SB 6242)	190	0	0
24. Economic Rec Fisheries (SHB 2920)	0	60	0
Naturals Total	31,760	35,498	35,831

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All Other			
1. Mader vs. HCA Settlement	11,000	11,000	11,000
2. Financial Assistance to Counties	0	3,000	4,000
3. State Match for HAVA	3,140	3,140	3,140
4. Civil Legal Services	0	2,000	2,000
5. Bond Retirement	1,952	1,952	1,952
6. Other	1,461	1,659	1,602
7. Washington State Patrol	1,117	1,117	1,117
8. Extraordinary Criminal Justice Assist.	0	2,911	954
9. Boeing	715	614	614
10. Other CTED	500	500	500
11. Litigation	345	340	345
12. Licensing Cosmetologists (SSB 6341)	0	0	318
13. Youth Assessment Center	300	0	300
14. Judicial	361	308	267
15. Land Use & Local Govt Finance Study	0	250	252
16. Other Legislation	0	295	200
17. Community Voice Mail	163	0	163
18. Legislative	150	150	150
19. Northwest Orthopaedic Institute	150	0	150
20. Government Accountability (HB 1053)	0	250	150
21. Retired Persons Property Tax	0	96	120
22. Forest Fire Studies	100	0	100
23. Retired Senior Volunteer Program	99	0	99
24. Annexation Study	0	60	60
25. Regulatory Improvement Project	50	0	50
26. Jail Capacity Staff	25	0	25
27. Contractor Licensing Study	25	0	25
28. Gambling Revenue Distribution Study	25	0	25
29. Military Leave Enhancement	1,000	0	0
30. Overhead Funding	373	0	0
31. Farmers Market Expansion	100	0	0
32. Health Care Actions (HB 2839)	0	88	0
33. Prevailing Wage Customer Service	0	292	0

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34. Legislative Bldg Remodel (LSC)	0	1,400	0
35. Pension Legislation	0	150	0
36. Study of Homelessness	0	80	0
37. Community Services Block Grant	0	120	0
38. EFSEC Study	0	10	0
39. Employability Skills Center	0	50	0
40. State Primary Legislation	0	580	0
41. State Budgeting (ESHB 3080)	0	150	0
42. Sustainability Indicators	0	250	0
43. Tax Preferences (ESHB 1869)	0	250	0
44. High School Voc Centers (EHB 3094)	0	21	0
45. Local Fuel Tax Option (SHB 2531)	0	149	0
46. Military Assistance (SHB 3084)	0	300	0
47. Manufacturers Study (CTED)	0	125	0
48. Appropriations in Other Legislation	0	950	0
49. Liability Reform Legislation	-10,000	0	-1,203
50. K-20 Telecommunications Network	-1,154	-1,204	-1,204
51. Presidential Primary	-6,038	-6,038	-6,038
52. Travel, Equipment, Contracts Reduction	-11,400	0	-11,400
All Other Total	-5,441	27,365	9,833
Grand Total	90,610	220,391	164,144